

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**Administration**  
**Salaries**

Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%	\$1,300.00
Selectman 2	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 4	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$220.00
Selectman 5	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$220.00
Adm. Asst	\$40,950.00	\$40,950.00	\$0.00	\$42,550.00	\$31,518.63	\$43,700.00	\$1,150.00	2.70%	\$37,620.00
Benefits	\$5,700.00	\$5,057.69	\$642.31	\$5,550.00	\$4,812.20	\$6,250.00	\$700.00	12.61%	\$3,069.54
Clerk/Tax Collector	\$14,400.00	\$10,594.65	\$3,805.35	\$14,828.00	\$10,078.75	\$15,600.00	\$772.00	5.21%	\$10,697.71
Assistant Clerk/Tax Collector	\$9,850.00	\$8,625.00	\$1,225.00	\$9,328.00	\$5,544.00	\$9,600.00	\$272.00	2.92%	\$7,021.98
Assessor Chair	\$1,250.00	\$1,250.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,250.00
Assessor 2	\$950.00	\$950.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	\$950.00
Assessor 3	\$950.00	\$950.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	\$950.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$400.00	\$375.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$350.00
Election Workers	\$1,150.00	\$1,555.00	-\$405.00	\$1,300.00	\$886.50	\$1,900.00	\$600.00	46.15%	\$1,057.90

<b>Total Salaries</b>	<b>\$81,300.00</b>	<b>\$76,007.34</b>	<b>\$5,292.66</b>	<b>\$83,256.00</b>	<b>\$62,540.08</b>	<b>\$86,750.00</b>	<b>\$3,494.00</b>	<b>4.81%</b>	<b>\$66,447.13</b>
-----------------------	--------------------	--------------------	-------------------	--------------------	--------------------	--------------------	-------------------	--------------	--------------------



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**Administrative Expenses**

Electricity	\$2,000.00	\$2,213.69	-\$213.69	\$2,400.00	\$1,941.27	\$2,650.00	\$250.00	10.42%	\$1,854.69
Machine Maint.	\$1,000.00	\$991.91	\$8.09	\$1,100.00	\$1,037.07	\$1,100.00	\$0.00	0.00%	\$1,127.57
Travel/Education	\$3,000.00	\$3,208.54	-\$208.54	\$3,400.00	\$1,374.35	\$3,400.00	\$0.00	0.00%	\$3,136.82
Postage	\$1,500.00	\$1,527.55	-\$27.55	\$1,500.00	\$1,538.31	\$1,650.00	\$150.00	10.00%	\$1,682.31
Office Supplies	\$2,000.00	\$2,576.61	-\$576.61	\$2,000.00	\$1,169.81	\$2,600.00	\$600.00	30.00%	\$2,182.93
Advertising	\$400.00	\$969.93	-\$569.93	\$400.00	\$112.00	\$400.00	\$0.00	0.00%	\$684.64
Telephone	\$940.00	\$855.88	\$84.12	\$940.00	\$888.16	\$1,020.00	\$80.00	8.51%	\$740.09
Lien Costs	\$1,600.00	\$2,355.44	-\$755.44	\$1,250.00	\$346.02	\$2,000.00	\$750.00	60.00%	\$1,529.67
Lien Costs - Wages	\$365.00	\$332.00	\$33.00	\$350.00	\$27.00	\$350.00	\$0.00	0.00%	\$322.40
Heating Oil	\$2,200.00	\$2,050.00	\$150.00	\$2,400.00	\$2,461.05	\$3,000.00	\$600.00	25.00%	\$1,405.13
Dues/Memberships	\$2,400.00	\$2,325.17	\$74.83	\$2,400.00	\$2,411.75	\$2,400.00	\$0.00	0.00%	\$2,271.54
Banking Costs	\$50.00	\$32.77	\$17.23	\$50.00	\$30.15	\$50.00	\$0.00	0.00%	\$47.40
Tax Maps	\$1,500.00	\$1,700.00	-\$200.00	\$1,700.00	\$2,150.00	\$1,700.00	\$0.00	0.00%	\$1,269.45
Books & Publications	\$250.00	\$132.50	\$117.50	\$250.00	\$161.50	\$200.00	-\$50.00	-20.00%	\$176.70
Records Preservation	\$1,000.00	\$2,871.00	-\$1,871.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,675.64
Legal Fees	\$2,500.00	\$839.68	\$1,660.32	\$2,500.00	\$384.77	\$2,500.00	\$0.00	0.00%	\$1,357.09
Other Election Costs	\$150.00	\$84.75	\$65.25	\$150.00	\$30.88	\$200.00	\$50.00	33.33%	\$84.11
Audit	\$3,105.00	\$3,105.00	\$0.00	\$3,200.00	\$3,200.00	\$3,295.00	\$95.00	2.97%	\$2,964.00
Assessing-Appraisal	\$4,000.00	\$3,726.11	\$273.89	\$5,300.00	\$0.00	\$5,300.00	\$0.00	0.00%	\$3,699.72
Assessing - Quarter Review	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	\$1,300.00	\$1,354.72	-\$54.72	\$1,300.00	\$1,490.92	\$1,300.00	\$0.00	0.00%	\$1,134.24
Miscellaneous	\$0.00	\$63.95	-\$63.95	\$0.00	\$99.00	\$0.00	\$0.00	0.00%	\$101.94
Flag Program	\$0.00	\$140.00	-\$140.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$180.00
Tax Bills	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$16.50
Newsletter	\$900.00	\$900.00	\$0.00	\$900.00	\$675.00	\$900.00	\$0.00	0.00%	\$812.15
Sales Tax	\$25.00	\$17.56	\$7.44	\$25.00	\$9.80	\$25.00	\$0.00	0.00%	\$14.55
<b>Total Expenses</b>	<b>\$36,185.00</b>	<b>\$34,374.76</b>	<b>\$1,810.24</b>	<b>\$34,715.00</b>	<b>\$21,538.81</b>	<b>\$37,240.00</b>	<b>\$2,525.00</b>	<b>7.27%</b>	<b>\$30,471.27</b>



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Gen'l Assistance</b>	\$500.00	\$2,516.92	-\$2,016.92	\$500.00	\$2,123.41	\$2,500.00	\$2,000.00	400.00%	\$831.39
<b>Insurances</b>									
FICA-Town Share	\$6,938.73	\$6,604.99	\$333.74	\$7,432.44	\$5,024.87	\$8,016.60	\$584.16	7.86%	\$5,538.57
Medicare - Town Share	\$1,622.77	\$1,544.70	\$78.07	\$1,738.23	\$1,175.17	\$1,874.85	\$136.62	7.86%	\$1,295.31
Property & Casualty	\$7,000.00	\$6,585.00	\$415.00	\$6,800.00	\$6,858.00	\$7,500.00	\$700.00	10.29%	\$6,627.80
Public Officials	\$3,100.00	\$3,065.00	\$35.00	\$3,100.00	\$3,020.00	\$3,100.00	\$0.00	0.00%	\$2,180.00
Workers Comp	\$2,400.00	\$881.00	\$1,519.00	\$2,250.00	\$2,437.00	\$2,000.00	-\$250.00	-11.11%	\$1,774.00
Volunteer Coverage	\$450.00	\$0.00	\$450.00	\$425.00	\$296.25	\$425.00	\$0.00	0.00%	\$132.00
Unemployment	\$400.00	\$56.50	\$343.50	\$500.00	\$781.50	\$300.00	-\$200.00	-40.00%	\$155.20
Deductible Fund	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$0.00
<b>Total Insurance</b>	<b>\$21,911.50</b>	<b>\$18,737.19</b>	<b>\$3,174.31</b>	<b>\$23,245.67</b>	<b>\$19,592.79</b>	<b>\$24,216.45</b>	<b>\$970.78</b>	<b>4.18%</b>	<b>\$17,702.87</b>
<b>Equipment</b>									
Hardware/Software	\$300.00	\$465.87	-\$165.87	\$1,000.00	\$91.98	\$1,000.00	\$0.00	0.00%	\$644.75
Other	\$300.00	\$131.97	\$168.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$772.04
<b>Total Equipment</b>	<b>\$600.00</b>	<b>\$597.84</b>	<b>\$2.16</b>	<b>\$1,000.00</b>	<b>\$91.98</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$1,416.79</b>
<b>Town Hall Maintenance</b>									
Furnace Maint.	\$200.00	\$271.15	-\$71.15	\$200.00	\$239.00	\$200.00	\$0.00	0.00%	\$200.85
Lighting	\$100.00	\$64.11	\$35.89	\$100.00	\$195.08	\$100.00	\$0.00	0.00%	\$100.34
General Maint.	\$200.00	\$0.00	\$200.00	\$200.00	\$178.25	\$100.00	-\$100.00	-50.00%	\$719.01
Grounds	\$2,750.00	\$784.88	\$1,965.12	\$750.00	\$220.00	\$900.00	\$150.00	20.00%	\$645.60
Keys & Locks	\$200.00	\$8.51	\$191.49	\$50.00	\$0.00	\$200.00	\$150.00	300.00%	\$40.84
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$12.32
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>Total Maint.</b>	<b>\$3,450.00</b>	<b>\$1,128.65</b>	<b>\$2,321.35</b>	<b>\$1,300.00</b>	<b>\$832.33</b>	<b>\$1,500.00</b>	<b>\$200.00</b>	<b>15.38%</b>	<b>\$1,718.95</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$143,946.50</b>	<b>\$133,362.70</b>	<b>\$10,583.80</b>	<b>\$144,016.67</b>	<b>\$106,719.40</b>	<b>\$153,206.45</b>	<b>\$9,189.78</b>	<b>6.38%</b>	<b>\$118,588.40</b>



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>SOCIAL SERVICES</b>									
American Red Cross-E.ME	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$240.00	\$140.00	140.00%	\$360.20
CHCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$360.20
Child & Family Opportunities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$120.00
Northeast Contact	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$0.00
Down East AIDS Network	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	-\$600.00	-100.00%	\$120.20
Downeast Horizons	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	-\$600.00	-100.00%	\$360.00
EAAA	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	\$140.20
Emmaus Homeless Shelter	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$100.00
FIA-Community Connection	\$500.00	\$500.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$100.20
Hancock County Home Care	\$579.00	\$579.00	\$0.00	\$0.00	\$0.00	\$579.00	\$579.00	100.00%	\$231.60
Hospice of Hancock County	\$300.00	\$300.00	\$0.00	\$150.00	\$150.00	\$600.00	\$450.00	300.00%	\$120.20
Lamoine Historical Society	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$120.20
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$480.20
Me. Coast Hospital	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$360.20
Open Door Recovery Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$0.20
Warren Center						\$500.00	\$500.00	100.00%	
WHCA	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	\$480.00
WIC Clinic	\$540.00	\$540.00	\$0.00	\$600.00	\$600.00	\$480.00	-\$120.00	-20.00%	\$462.20
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$80.20
<b>Total</b>	\$5,719.00	\$5,719.00	\$0.00	\$5,300.00	\$5,300.00	\$6,249.00	\$949.00	17.91%	\$3,996.00
<b>Ellsworth Library</b>	\$5,835.00	\$5,835.00	\$0.00	\$6,345.00	\$6,345.00	\$6,180.00	-\$165.00	-2.60%	\$3,767.00
<b>County Tax</b>	\$92,257.87	\$92,257.87	\$0.00	\$98,608.64	\$98,608.64	\$101,314.00	\$2,705.36	2.74%	\$88,085.47



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**PUBLIC SAFETY**  
**Fire Department**

Chief's Salary	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,400.00	\$200.00	16.67%	\$1,200.00
Personnel Reimbursements	\$5,500.00	\$6,250.00	-\$750.00	\$6,000.00	\$6,300.00	\$10,200.00	\$4,200.00	70.00%	\$5,635.00
Electricity	\$1,400.00	\$1,222.74	\$177.26	\$1,500.00	\$1,180.23	\$1,500.00	\$0.00	0.00%	\$1,240.20
Telephone	\$700.00	\$806.23	-\$106.23	\$750.00	\$784.55	\$900.00	\$150.00	20.00%	\$893.51
Heating Oil	\$3,000.00	\$2,774.72	\$225.28	\$3,500.00	\$4,244.54	\$4,500.00	\$1,000.00	28.57%	\$2,465.34
Truck Maintenance	\$3,500.00	\$1,475.50	\$2,024.50	\$3,500.00	\$482.98	\$3,500.00	\$0.00	0.00%	\$2,791.53
Pump Maintenance	\$1,000.00	\$2,301.84	-\$1,301.84	\$1,000.00	\$1,526.90	\$1,500.00	\$500.00	50.00%	\$895.64
Body Work	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$50.00	-\$450.00	-90.00%	\$413.60
Rescue Boat Maintenance	\$300.00	\$1,801.52	-\$1,501.52	\$300.00	\$309.03	\$300.00	\$0.00	0.00%	\$704.85
Radio Maintenance	\$800.00	\$957.24	-\$157.24	\$700.00	\$500.66	\$700.00	\$0.00	0.00%	\$722.05
Equipment Maintenance	\$500.00	\$271.22	\$228.78	\$500.00	\$1,356.00	\$500.00	\$0.00	0.00%	\$397.25
Lights & Batteries	\$300.00	\$39.37	\$260.63	\$300.00	\$7.49	\$300.00	\$0.00	0.00%	\$274.01
Station Supplies	\$300.00	\$310.68	-\$10.68	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$238.05
Hand Tools	\$100.00	\$0.00	\$100.00	\$100.00	\$23.57	\$100.00	\$0.00	0.00%	\$175.22
First Aid	\$250.00	\$160.15	\$89.85	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$151.20
Inoculation Prg.	\$300.00	\$391.79	-\$91.79	\$500.00	\$85.97	\$500.00	\$0.00	0.00%	\$227.69
Respiratory Fit Testing	\$400.00	\$242.50	\$157.50	\$400.00	\$16.00	\$400.00	\$0.00	0.00%	\$240.25
Station Repairs	\$500.00	\$1,632.16	-\$1,132.16	\$800.00	\$1,868.32	\$1,000.00	\$200.00	25.00%	\$1,356.48
Hydrants	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	\$55.50	\$1,000.00	\$0.00	0.00%	\$421.69
Gas & Diesel	\$1,000.00	\$899.31	\$100.69	\$1,000.00	\$1,010.13	\$1,500.00	\$500.00	50.00%	\$755.75
Extinguishers	\$100.00	\$335.23	-\$235.23	\$100.00	\$83.58	\$200.00	\$100.00	100.00%	\$121.35
Oil & Fluids	\$100.00	\$0.00	\$100.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00%	\$104.25
Foam	\$350.00	\$865.25	-\$515.25	\$300.00	\$220.00	\$300.00	\$0.00	0.00%	\$270.69
Air Pack Maint.	\$1,300.00	\$1,512.01	-\$212.01	\$1,300.00	\$838.72	\$1,500.00	\$200.00	15.38%	\$996.32
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00%	\$76.38



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Dues & Memberships	\$500.00	\$739.90	-\$239.90	\$500.00	\$838.72	\$700.00	\$200.00	40.00%	\$537.05
Training	\$1,500.00	\$1,754.79	-\$254.79	\$1,500.00	\$1,190.65	\$1,500.00	\$0.00	0.00%	\$1,077.63
Other	\$0.00	\$34.39	-\$34.39	\$0.00	\$28.73	\$50.00	\$50.00	100.00%	\$51.60
NFPA Books	\$650.00	\$675.00	-\$25.00	\$700.00	\$697.50	\$725.00	\$25.00	3.57%	\$614.30
Pager	\$1,600.00	\$860.00	\$740.00	\$1,750.00	\$1,840.00	\$1,900.00	\$150.00	8.57%	\$947.80
Attack Hose/Nozzles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$412.34
Supply Hose	\$650.00	\$0.00	\$650.00	\$650.00	\$333.00	\$0.00	-\$650.00	-100.00%	\$152.60
Indian Tanks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$26.49
Turnout Gear	\$1,500.00	\$1,932.91	-\$432.91	\$2,000.00	\$2,405.77	\$2,500.00	\$500.00	25.00%	\$2,981.41
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$211.80
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$215.35
Equipment Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$961.89
Truck/Ladder/hose Testing	\$250.00	\$78.99	\$171.01	\$250.00	\$364.70	\$250.00	\$0.00	0.00%	\$34.00
<b>Total Fire</b>	<b>\$31,600.00</b>	<b>\$31,525.44</b>	<b>\$74.56</b>	<b>\$33,600.00</b>	<b>\$29,793.24</b>	<b>\$40,475.00</b>	<b>\$6,875.00</b>	<b>20.46%</b>	<b>\$30,992.58</b>
Ambulance	\$8,970.00	\$8,970.00	\$0.00	\$10,465.00	\$10,465.00	\$10,465.00	\$0.00	0.00%	\$7,889.00
Police Patrol*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Dispatching	\$2,167.75	\$2,266.28	-\$98.53	\$2,300.00	\$2,346.93	\$2,300.00	\$0.00	0.00%	\$1,955.64
Animal Control	\$800.00	\$1,424.37	-\$624.37	\$1,200.00	\$2,032.64	\$2,000.00	\$800.00	66.67%	\$893.19
<b>TOTAL PUBLIC SAFETY</b>	<b>\$43,537.75</b>	<b>\$44,186.09</b>	<b>-\$648.34</b>	<b>\$47,565.00</b>	<b>\$44,637.81</b>	<b>\$55,240.00</b>	<b>\$7,675.00</b>	<b>16.14%</b>	<b>\$41,730.40</b>



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**WASTE DISPOSAL**  
**Transfer Station**

Labor	\$9,500.00	\$9,502.50	-\$2.50	\$10,122.00	\$7,369.45	\$10,400.00	\$278.00	2.75%	\$8,990.02
PERC	\$36,300.00	\$25,258.03	\$11,041.97	\$28,500.00	\$22,151.54	\$32,300.00	\$3,800.00	13.33%	\$29,863.65
Transportation	\$28,266.00	\$29,510.60	-\$1,244.60	\$28,600.00	\$21,894.80	\$30,200.00	\$1,600.00	5.59%	\$22,575.78
Toilet	\$1,160.00	\$1,012.00	\$148.00	\$1,140.00	\$828.00	\$1,140.00	\$0.00	0.00%	\$1,071.20
Maintenance	\$500.00	\$1,350.47	-\$850.47	\$500.00	\$809.75	\$1,000.00	\$500.00	100.00%	\$1,140.63
Electricity	\$400.00	\$345.49	\$54.51	\$400.00	\$1,713.69	\$400.00	\$0.00	0.00%	\$315.99
Telephone	\$180.00	\$127.35	\$52.65	\$180.00	\$124.74	\$180.00	\$0.00	0.00%	\$151.08
Other	\$0.00	\$286.20	-\$286.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$125.51
Hazardous Waste	\$600.00	\$513.90	\$86.10	\$600.00	\$283.77	\$600.00	\$0.00	0.00%	\$253.77
Demolition Debris	\$200.00	\$70.00	\$130.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$157.02
DEP Permits	\$350.00	\$364.00	-\$14.00	\$500.00	\$375.00	\$400.00	-\$100.00	-20.00%	\$367.60
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$9,000.00	\$14,328.60	-\$5,328.60	\$14,800.00	\$11,632.48	\$15,300.00	\$500.00	3.38%	\$6,687.60
Dump Closing/Monitoring	\$5,000.00	\$5,316.55	-\$316.55	\$5,000.00	\$0.00	\$5,700.00	\$700.00	14.00%	\$14,415.61
<b>Total Solid Waste/Recycling</b>	<b>\$92,256.00</b>	<b>\$88,785.69</b>	<b>\$3,470.31</b>	<b>\$91,342.00</b>	<b>\$67,983.22</b>	<b>\$98,620.00</b>	<b>\$7,278.00</b>	<b>7.97%</b>	<b>\$86,915.45</b>



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
--	---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**PLANNING**

**Planning Board**

Supplies	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$113.75
Postage	\$400.00	\$142.07	\$257.93	\$400.00	\$251.65	\$400.00	\$0.00	0.00%	\$155.84
Maps/Mylars	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$45.50
Advertising	\$300.00	\$354.30	-\$54.30	\$300.00	\$190.75	\$300.00	\$0.00	0.00%	\$327.02
Planning Resources	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	\$17.26
Appeals Board	\$200.00	\$30.23	\$169.77	\$200.00	\$8.00	\$200.00	\$0.00	0.00%	\$8.44

<b>Total Board</b>	\$1,200.00	\$626.60	\$573.40	\$1,200.00	\$550.40	\$1,200.00	\$0.00	0.00%	\$667.80
Hancock Cty Png	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>Total Planning</b>	<b>\$1,200.00</b>	<b>\$626.60</b>	<b>\$573.40</b>	<b>\$1,200.00</b>	<b>\$550.40</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$667.80</b>

**CODE ENFORCEMENT**

Salary	\$15,500.00	\$16,000.00	-\$500.00	\$16,000.00	\$12,508.70	\$16,435.00	\$435.00	2.72%	\$11,125.00
Deputy Wages	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$515.00	\$15.00	3.00%	\$58.50
Supplies/Printing	\$300.00	\$0.00	\$300.00	\$100.00	\$132.99	\$300.00	\$200.00	200.00%	\$311.68
Mileage	\$650.00	\$473.60	\$176.40	\$500.00	\$145.34	\$450.00	-\$50.00	-10.00%	\$405.51
Phone	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00%	\$4.97
Legal	\$500.00	\$0.00	\$500.00	\$500.00	\$4.57	\$250.00	-\$250.00	-50.00%	\$71.31
Advertising	\$0.00	\$49.42	-\$49.42	\$0.00	\$16.93	\$0.00	\$0.00	0.00%	\$12.62
Training	\$200.00	\$48.00	\$152.00	\$200.00	\$0.00	\$150.00	-\$50.00	-25.00%	\$82.00
Miscellaneous	\$100.00	\$0.00	\$100.00	\$100.00	\$30.64	\$100.00	\$0.00	0.00%	\$159.33

<b>Total CEO Budget</b>	<b>\$17,800.00</b>	<b>\$16,571.02</b>	<b>\$1,228.98</b>	<b>\$17,950.00</b>	<b>\$13,339.17</b>	<b>\$18,250.00</b>	<b>\$300.00</b>	<b>1.67%</b>	<b>\$12,230.92</b>
-------------------------	--------------------	--------------------	-------------------	--------------------	--------------------	--------------------	-----------------	--------------	--------------------

<b>EDUCATION</b>	<b>\$2,130,273.47</b>	<b>\$2,174,397.39</b>	<b>-\$44,123.92</b>	<b>\$2,153,895.32</b>	<b>\$1,603,609.14</b>	<b>\$2,258,524.97</b>	<b>\$104,629.65</b>	<b>4.86%</b>	<b>\$2,040,240.61</b>
------------------	-----------------------	-----------------------	---------------------	-----------------------	-----------------------	-----------------------	---------------------	--------------	-----------------------



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**ROAD MAINTENANCE**

Road Commissioner Salary	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
Road Commissioner Exp.	\$250.00	\$60.00	\$190.00	\$250.00	\$10.44	\$350.00	\$100.00	40.00%	\$326.92
Total Road Commissioner	\$750.00	\$560.00	\$190.00	\$750.00	\$510.44	\$850.00	\$100.00	13.33%	\$826.92

**GENERAL MAINTENANCE - Non  
Specific Road Items**

General Maintenance	\$37,000.00	\$2,759.40	\$34,240.60	\$1,000.00	\$325.00	\$1,000.00	\$0.00	0.00%	\$2,638.31
Mowing	\$1,750.00	\$1,300.00	\$450.00	\$1,800.00	\$1,400.00	\$1,750.00	-\$50.00	-2.78%	\$1,232.00
Sweeping	\$2,000.00	\$1,675.50	\$324.50	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00%	\$1,764.10
Crack Sealing	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$1,720.00
Grading	\$600.00	\$382.50	\$217.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$241.50
Tree Removal	\$2,500.00	\$935.00	\$1,565.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%	\$1,192.80

**Specific Roads**

Buttermilk Road	\$1,900.00	\$11,840.12	-\$9,940.12	\$3,500.00	\$0.00	\$4,000.00	\$500.00	14.29%	\$3,997.03
Shore Road	\$2,900.00	\$0.00	\$2,900.00	\$15,500.00	\$9,331.22	\$2,500.00	-\$13,000.00	-83.87%	\$5,221.25
Mill Road	\$1,200.00	\$5,904.12	-\$4,704.12	\$1,600.00	\$2,892.28	\$1,000.00	-\$600.00	-37.50%	\$2,184.06
Walker Road	\$2,500.00	\$366.00	\$2,134.00	\$4,000.00	\$5,617.75	\$1,500.00	-\$2,500.00	-62.50%	\$332.26
Asa's Lane	\$1,100.00	\$6,055.00	-\$4,955.00	\$1,100.00	\$96.50	\$1,000.00	-\$100.00	-9.09%	\$2,108.29
Needle's Eye Road	\$1,000.00	\$8,455.00	-\$7,455.00	\$1,000.00	\$1,869.72	\$2,500.00	\$1,500.00	150.00%	\$2,989.09
Clamshell Alley	\$200.00	\$0.00	\$200.00	\$1,000.00	\$0.00	\$500.00	-\$500.00	-50.00%	\$0.00
Cos Cob Avenue	\$200.00	\$5,535.16	-\$5,335.16	\$1,000.00	\$0.00	\$500.00	-\$500.00	-50.00%	\$1,107.03
Raccoon Cove Road	\$700.00	\$396.00	\$304.00	\$2,500.00	\$500.00	\$700.00	-\$1,800.00	-72.00%	\$79.20
Marlboro Beach Rd	\$800.00	\$1,891.00	-\$1,091.00	\$2,000.00	\$0.00	\$500.00	-\$1,500.00	-75.00%	\$568.20
Seal Point Road	\$6,900.00	\$22,530.84	-\$15,630.84	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%	\$6,218.32
Berry Cove Road	\$200.00	\$0.00	\$200.00	\$600.00	\$1,500.00	\$600.00	\$0.00	0.00%	\$515.00
Gully Brook Road	\$200.00	\$0.00	\$200.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$0.00
MacQuinn Road	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	-\$200.00	-100.00%	\$0.00
Maxwell Avenue	\$200.00	\$460.50	-\$260.50	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$92.10
Lorimer Road	\$200.00	\$460.50	-\$260.50	\$200.00	\$0.00	\$200.00	\$0.00	0.00%	\$638.90
Birchlawn Drive	\$400.00	\$2,266.09	-\$1,866.09	\$4,000.00	\$5,954.25	\$500.00	-\$3,500.00	-87.50%	\$1,309.77
Parking Lots	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,000.00	\$219.60	\$780.40	\$1,000.00	\$709.85	\$1,000.00	\$0.00	0.00%	\$783.98
<b>Total Gen'l Maintenance</b>	<b>\$71,650.00</b>	<b>\$73,432.33</b>	<b>-\$1,782.33</b>	<b>\$56,300.00</b>	<b>\$31,196.57</b>	<b>\$33,050.00</b>	<b>-\$23,250.00</b>	<b>-41.30%</b>	<b>\$36,933.20</b>

**Snow Removal**

Plow Contract	\$90,000.00	\$90,000.00	\$0.00	\$100,000.00	\$76,371.46	\$85,000.00	-\$15,000.00	-15.00%	\$93,445.00
Salt/Sand	\$0.00	\$25.00	-\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	0.00%	\$5.00
Hydrant Plowing	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$300.00	\$50.00	20.00%	\$200.00



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Salt/Sand Shed Maintenance	\$300.00	\$0.00	\$300.00	\$0.00	\$509.21	\$500.00	\$500.00	100.00%	\$14.97
Clogged Culverts	\$500.00	\$1,185.00	-\$685.00	\$500.00	\$0.00	\$1,200.00	\$700.00	140.00%	\$716.00
<b>Total Snow</b>	<b>\$91,050.00</b>	<b>\$91,460.00</b>	<b>-\$410.00</b>	<b>\$100,775.00</b>	<b>\$76,880.67</b>	<b>\$87,025.00</b>	<b>-\$13,750.00</b>	<b>-13.64%</b>	<b>\$94,380.97</b>

Streetlights	\$825.00	\$645.51	\$179.49	\$750.00	\$535.21	\$750.00	\$0.00	0.00%	\$693.61
<b>Total Maintenance</b>	<b>\$164,275.00</b>	<b>\$166,097.84</b>	<b>-\$1,822.84</b>	<b>\$158,575.00</b>	<b>\$109,122.89</b>	<b>\$121,675.00</b>	<b>-\$36,900.00</b>	<b>-23.27%</b>	<b>\$132,834.70</b>

**MAJOR PROJECTS**

Mill Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,337.58
Townwide Ditching Upgrades							\$0.00	100.00%	\$0.00
Salt Sand Shed Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$4,595.01	\$0.00	\$0.00	0.00%	\$0.00
Walker Rd. Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00	\$74,000.00	0.00%	\$4,272.58
Route 204/184 Intersection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,518.68
Buttermilk Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$6,345.33
Shore Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$18,783.91
Maxwell, Lorimer, Marlboro Beach R	\$0.00	\$0.00	\$0.00	\$89,625.00	\$89,658.50	\$0.00	-\$89,625.00	-100.00%	\$0.00
Birchlawn Drive						\$40,000.00	\$40,000.00	100.00%	\$0.00
Seal Point Road Paving	\$103,000.00	\$102,942.83	\$57.17	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$20,588.57

<b>Total Major Projects</b>	<b>\$103,000.00</b>	<b>\$102,942.83</b>	<b>\$57.17</b>	<b>\$89,625.00</b>	<b>\$94,253.51</b>	<b>\$114,000.00</b>	<b>\$24,375.00</b>	<b>27.20%</b>	<b>\$59,812.00</b>
-----------------------------	---------------------	---------------------	----------------	--------------------	--------------------	---------------------	--------------------	---------------	--------------------

<b>Total Roads</b>	<b>\$267,275.00</b>	<b>\$269,040.67</b>	<b>-\$1,765.67</b>	<b>\$248,200.00</b>	<b>\$203,376.40</b>	<b>\$235,675.00</b>	<b>-\$12,525.00</b>	<b>-5.05%</b>	<b>\$192,646.70</b>
--------------------	---------------------	---------------------	--------------------	---------------------	---------------------	---------------------	---------------------	---------------	---------------------

<b>Portable Classroom Maint</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$600.00</b>
---------------------------------	-------------------	-------------------	---------------	---------------	----------------	---------------	---------------	--------------	-----------------

**PARKS & RECREATION**

Lamoine Beach	\$2,894.00	\$3,208.95	-\$314.95	\$5,649.00	\$3,009.29	\$3,265.00	-\$2,384.00	-42.20%	\$1,607.08
Bloomfield Park	\$1,943.00	\$1,574.08	\$368.92	\$392.00	\$513.00	\$3,704.00	\$3,312.00	844.90%	\$368.62
Marlboro Beach	\$1,357.00	\$1,681.68	-\$324.68	\$153.00	\$0.00	\$153.00	\$0.00	0.00%	\$336.34
Cemetery Lots	\$1,020.00	\$363.87	\$656.13	\$1,020.00	\$300.00	\$1,020.00	\$0.00	0.00%	\$441.46
YMCA Recreation	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$2,600.00

<b>Total Parks &amp; Rec.</b>	<b>\$10,214.00</b>	<b>\$9,828.58</b>	<b>\$385.42</b>	<b>\$10,214.00</b>	<b>\$6,822.29</b>	<b>\$11,142.00</b>	<b>\$928.00</b>	<b>9.09%</b>	<b>\$5,353.49</b>
-------------------------------	--------------------	-------------------	-----------------	--------------------	-------------------	--------------------	-----------------	--------------	-------------------



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
--	---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**CABLE TV CHANNEL**

Equipment Fund	\$3,500.00	\$940.26	\$2,559.74	\$3,500.00	\$268.82	\$3,500.00	\$0.00	0.00%	\$3,070.87
Supplies	\$500.00	\$23.97	\$476.03	\$500.00	\$38.83	\$500.00	\$0.00	0.00%	\$4.79
Maintenance	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$640.00	-\$360.00	-36.00%	\$5.20
Internet	\$0.00	\$131.00	-\$131.00	\$0.00	\$300.00	\$360.00	\$360.00	100.00%	\$26.20

<b>Total Cable TV Channel</b>	<b>\$5,000.00</b>	<b>\$1,095.23</b>	<b>\$3,904.77</b>	<b>\$5,000.00</b>	<b>\$607.65</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$3,107.06</b>
-------------------------------	-------------------	-------------------	-------------------	-------------------	-----------------	-------------------	---------------	--------------	-------------------

**Capital Projects/Fund  
Additions (non road)**

Town Hall Floor/Carpeting	\$1,600.00	\$3,600.00	-\$2,000.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%	\$1,162.67
Town Hall Roof	\$0.00	\$0.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	-\$11,500.00	-100.00%	\$0.00
FIRE TRUCK RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,000.00
Anderson Garage Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00%	\$0.00
Bloomfield Park Entrance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,292.00	\$10,292.00	100.00%	\$0.00
Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00%	\$0.00
Debt Service - Fire Truck	\$28,240.00	\$28,240.00	\$0.00	\$27,430.00	\$2,119.61	\$26,624.44	-\$805.56	-2.94%	\$16,522.18
Fire Dept. Ventilation/Painting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$7,700.00
Fire Dept. Roof Replace	\$16,800.00	\$16,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,360.00
Road Improvements Fund						\$60,000.00	\$60,000.00	100.00%	\$0.00

Salt/Sand Shed Reserve	\$0.00	\$0.00	\$0.00	\$210,000.00	\$180,200.49	\$0.00	-\$210,000.00	-100.00%	\$1,000.00
Land Conservation Fund	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$0.00
Veteran's Memorial Fund				\$22,000.00	\$14,240.00	\$0.00	-\$22,000.00	-100.00%	\$0.00
REVALUATION	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$7,400.00

<b>Total</b>	<b>\$56,640.00</b>	<b>\$58,640.00</b>	<b>-\$2,000.00</b>	<b>\$284,430.00</b>	<b>\$208,060.10</b>	<b>\$134,916.44</b>	<b>-\$149,513.56</b>	<b>-52.57%</b>	<b>\$40,144.85</b>
--------------	--------------------	--------------------	--------------------	---------------------	---------------------	---------------------	----------------------	----------------	--------------------



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**2008/09 Total Budget**

Solid Waste/Recycling	\$92,256.00	\$88,785.69	\$3,470.31	\$91,342.00	\$67,983.22	\$98,620.00	\$7,278.00	7.97%	\$86,915.45
Library	\$5,835.00	\$5,835.00	\$0.00	\$6,345.00	\$6,345.00	\$6,180.00	-\$165.00	-2.60%	\$3,767.00
Administration	\$143,946.50	\$133,362.70	\$10,583.80	\$144,016.67	\$106,719.40	\$153,206.45	\$9,189.78	6.38%	\$118,588.40
Public Safety	\$43,537.75	\$44,186.09	-\$648.34	\$47,565.00	\$44,637.81	\$55,240.00	\$7,675.00	16.14%	\$41,730.40
Capital Project/Fund Additions	\$56,640.00	\$58,640.00	-\$2,000.00	\$284,430.00	\$208,060.10	\$134,916.44	-\$149,513.56	-52.57%	\$40,144.85
Parks & Recreation	\$10,214.00	\$9,828.58	\$385.42	\$10,214.00	\$6,822.29	\$11,142.00	\$928.00	9.09%	\$5,353.49
Code Enforcement	\$17,800.00	\$16,571.02	\$1,228.98	\$17,950.00	\$13,339.17	\$18,250.00	\$300.00	1.67%	\$12,230.92
Planning	\$1,200.00	\$626.60	\$573.40	\$1,200.00	\$550.40	\$1,200.00	\$0.00	0.00%	\$667.80
Road Maintenance	\$164,275.00	\$166,097.84	-\$1,822.84	\$158,575.00	\$109,122.89	\$121,675.00	-\$36,900.00	-23.27%	\$132,834.70
Major Road Projects	\$103,000.00	\$102,942.83	\$57.17	\$89,625.00	\$94,253.51	\$114,000.00	\$24,375.00	27.20%	\$59,812.00
Social Services	\$5,719.00	\$5,719.00	\$0.00	\$5,300.00	\$5,300.00	\$6,249.00	\$949.00	17.91%	\$3,996.00
Land Search	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Cable TV Channel	\$5,000.00	\$1,095.23	\$3,904.77	\$5,000.00	\$607.65	\$5,000.00	\$0.00	0.00%	\$3,107.06
Portable Classroom Maint	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$80.85	\$0.00	\$0.00	0.00%	\$600.00
<b>TOTAL TOWN BUDGET</b>	<b>\$650,423.25</b>	<b>\$634,690.58</b>	<b>\$15,732.67</b>	<b>\$861,562.67</b>	<b>\$663,822.29</b>	<b>\$725,678.89</b>	<b>-\$135,883.78</b>	<b>-15.77%</b>	<b>\$509,748.08</b>
<b>EDUCATION</b>	<b>\$2,130,273.47</b>	<b>\$2,174,397.39</b>	<b>-\$44,123.92</b>	<b>\$2,153,895.32</b>	<b>\$1,603,609.14</b>	<b>\$2,309,934.42</b>	<b>\$156,039.10</b>	<b>7.24%</b>	<b>\$2,040,240.61</b>
<b>County Tax</b>	<b>\$92,257.87</b>	<b>\$92,257.87</b>	<b>\$0.00</b>	<b>\$98,608.64</b>	<b>\$98,608.64</b>	<b>\$101,314.00</b>	<b>\$2,705.36</b>	<b>2.74%</b>	<b>\$88,085.47</b>
<b>GRAND TOTAL BUDGET</b>	<b>\$2,872,954.59</b>	<b>\$2,901,345.84</b>	<b>-\$28,391.25</b>	<b>\$3,114,066.63</b>	<b>\$2,366,040.07</b>	<b>\$3,136,927.31</b>	<b>\$22,860.68</b>	<b>0.73%</b>	<b>\$2,638,074.16</b>



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
---------------------	-------------------	----------------------	---------------------	-------------------	---------------------	-------------------------	-----------	-------------------

**Revenue Budget**

Interest - Taxes	\$7,000.00	\$6,731.90	\$268.10	\$7,500.00	\$4,644.76	\$6,700.00	-\$800.00	-10.67%	\$7,602.09
Auto Excise	\$280,000.00	\$297,536.79	-\$17,536.79	\$300,000.00	\$215,107.27	\$305,000.00	\$5,000.00	1.67%	\$279,855.41
Boat Excise Taxes	\$4,000.00	\$4,428.00	-\$428.00	\$3,500.00	\$1,593.64	\$4,300.00	\$800.00	22.86%	\$3,948.05
Administration Fees	\$900.00	\$1,400.33	-\$500.33	\$1,000.00	\$763.84	\$1,200.00	\$200.00	20.00%	\$1,397.64
Tax Lien Charges	\$1,965.00	\$2,275.26	-\$310.26	\$1,600.00	\$1,099.50	\$2,350.00	\$750.00	46.88%	\$2,029.35
Agent Fees	\$5,400.00	\$6,204.43	-\$804.43	\$5,500.00	\$4,081.65	\$5,800.00	\$300.00	5.45%	\$5,508.23
Revenue Sharing	\$67,233.85	\$66,918.47	\$315.38	\$66,682.98	\$47,132.59	\$60,000.00	-\$6,682.98	-10.02%	\$77,741.67
General Assistance Reimburse	\$500.00	\$1,258.47	-\$758.47	\$500.00	\$797.84	\$1,250.00	\$750.00	150.00%	\$405.72
Interest-Investments	\$24,000.00	\$56,560.09	-\$32,560.09	\$37,000.00	\$42,594.52	\$46,000.00	\$9,000.00	24.32%	\$31,946.35
Gravel Sales Income	\$0.00	\$237,101.25	-\$237,101.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$64,939.94

Surplus Use	\$108,800.00	\$72,800.00	\$36,000.00	\$147,125.00	\$147,125.00	\$100,000.00	-\$47,125.00	-32.03%	\$55,354.00
-------------	--------------	-------------	-------------	--------------	--------------	--------------	--------------	---------	-------------

<b>Total General Fund Rev.</b>	<b>\$499,798.85</b>	<b>\$753,214.99</b>	<b>-\$253,416.14</b>	<b>\$570,407.98</b>	<b>\$464,940.61</b>	<b>\$532,600.00</b>	<b>-\$37,807.98</b>	<b>-6.63%</b>	<b>\$530,728.45</b>
--------------------------------	---------------------	---------------------	----------------------	---------------------	---------------------	---------------------	---------------------	---------------	---------------------

**Education Revenues**

Education Fund	\$154,268.51	\$154,268.51	\$0.00	\$195,760.80	\$195,760.80	\$0.00	-\$195,760.80	-100.00%	\$129,073.48
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
State GPA	\$504,021.22	\$461,188.61	\$42,832.61	\$429,715.66	\$322,286.74	\$179,166.36	-\$250,549.30	-58.31%	\$462,940.30
Other Education Revenue	\$0.00	\$120,195.23	-\$120,195.23	\$0.00	\$46,716.95	\$13,000.00	\$13,000.00	0.00%	\$77,766.93

<b>Total Education Revenue</b>	<b>\$658,289.73</b>	<b>\$735,652.35</b>	<b>-\$77,362.62</b>	<b>\$625,476.46</b>	<b>\$564,764.49</b>	<b>\$192,166.36</b>	<b>-\$433,310.10</b>	<b>-69.28%</b>	<b>\$669,780.71</b>
--------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------	----------------	---------------------

CEO Fees	\$9,000.00	\$12,258.64	-\$3,258.64	\$9,500.00	\$6,401.95	\$9,500.00	\$0.00	0.00%	\$11,103.69
CEO Fund Xfr	\$14,000.00	\$14,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%	\$6,700.00
Plumbing Fees	\$3,000.00	\$2,583.50	\$416.50	\$3,500.00	\$1,771.75	\$2,500.00	-\$1,000.00	-28.57%	\$3,979.38

<b>Total CEO Fund Revenue</b>	<b>\$26,000.00</b>	<b>\$28,842.14</b>	<b>-\$2,842.14</b>	<b>\$16,000.00</b>	<b>\$11,173.70</b>	<b>\$12,000.00</b>	<b>-\$4,000.00</b>	<b>-25.00%</b>	<b>\$21,783.07</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	----------------	--------------------

Dump Closing Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$950.00
Road Assistance	\$26,536.00	\$27,248.00	-\$712.00	\$27,428.00	\$20,751.00	\$27,428.00	\$0.00	0.00%	\$26,597.65
Road Fund Use	\$17,000.00	\$17,000.00	\$0.00	\$4,000.00	\$4,000.00	\$1,500.00	-\$2,500.00	-62.50%	\$6,600.00
Salt/Sand Shed Reserve	\$0.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00	\$0.00	-\$55,000.00	-100.00%	\$0.00
Portable Classroom Rental	\$28,416.00	\$28,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$28,416.00
Revaluation Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$7,200.00
Land Search Encumbrance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$600.00
Parks & Recreation Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00
Cable TV Revenues	\$5,000.00	\$7,167.34	-\$2,167.34	\$5,000.00	\$8,056.80	\$5,000.00	\$0.00	0.00%	\$2,665.12



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2008/09**

	2006-07 Approved	2006-07 Actual	2006-07 Remaining	2007-08 Approved	2007-08 Actual	2008-09 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Animal Control Fees/Fund	\$700.00	\$1,848.00	-\$1,148.00	\$1,000.00	\$1,179.00	\$1,000.00	\$0.00	0.00%	\$1,318.20
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$132,000.00	\$132,000.00	\$48,000.00	-\$84,000.00	-63.64%	\$3,200.00
<b>Total Revenue</b>	<b>\$1,261,740.58</b>	<b>\$1,599,388.82</b>	<b>-\$337,648.24</b>	<b>\$1,436,312.44</b>	<b>\$1,261,865.60</b>	<b>\$820,694.36</b>	<b>-\$615,618.08</b>	<b>-42.86%</b>	<b>\$1,299,839.19</b>
Total Municipal Budget	\$650,423.25	\$634,690.58	\$15,732.67	\$861,562.67	\$663,822.29	\$725,678.89	-\$135,883.78	-15.77%	\$509,748.08
Total Municipal Revenue	\$603,450.85	\$863,736.47	-\$260,285.62	\$810,835.98	\$697,101.11	\$628,528.00	-\$182,307.98	-22.48%	\$630,058.49
Municipal Tax Commitment	\$46,972.40	-\$229,045.89	\$276,018.29	\$50,726.69	-\$33,278.82	\$97,150.89	\$46,424.20	91.52%	-\$120,310.40
Total School Budget	\$2,130,273.47	\$2,174,397.39	-\$44,123.92	\$2,153,895.32	\$1,603,609.14	\$2,309,934.42	\$156,039.10	7.24%	\$2,040,240.61
Total School Revenues	\$658,289.73	\$735,652.35	-\$77,362.62	\$625,476.46	\$564,764.49	\$192,166.36	-\$433,310.10	-69.28%	\$669,780.71
School Tax Commitment	\$1,471,983.74	\$1,438,745.04	\$33,238.70	\$1,528,418.86	\$1,038,844.65	\$2,117,768.06	\$589,349.20	38.56%	\$1,370,459.90
County Tax Commitment	\$92,257.87	\$92,257.87	\$0.00	\$98,608.64	\$98,608.64	\$101,314.00	\$2,705.36	2.74%	\$88,085.47
<b>Grand Total Budget</b>	<b>\$2,872,954.59</b>	<b>\$2,901,345.84</b>	<b>-\$28,391.25</b>	<b>\$3,114,066.63</b>	<b>\$2,366,040.07</b>	<b>\$3,136,927.31</b>	<b>\$22,860.68</b>	<b>0.73%</b>	<b>\$2,638,074.16</b>
Non RE Revenue	\$1,261,740.58	\$1,599,388.82	-\$337,648.24	\$1,436,312.44	\$1,261,865.60	\$820,694.36	-\$615,618.08	-42.86%	\$1,299,839.19
Tax Commitment Needed	\$1,611,214.01	\$1,301,957.02	\$309,256.99	\$1,677,754.19	\$1,104,174.47	\$2,316,232.95	\$638,478.76	38.06%	\$1,338,234.96
Town Valuation	231000000	233724100		240407700	243423500	244000000	\$576,500.00	0.24%	
Projected Mill Rate	\$6.97	\$7.00		\$6.98	\$7.00	\$9.49	\$2.51	36.02%	